

FOR OCTOBER BOARD MEETING DISCUSSION**Summary- Budget Request
2008-2010**

	Appropriation FY08	Recommendation/ Additional Need FY 09	Recommendation/Need FY10
Mandated Increases by Statute/Budget Instructions			
KDE 5% & Associated Fringe		\$1,800,000	\$3,712,000
KDE Retirement Match		\$274,000	\$565,000
LSD Health Insurance	\$503,855,000	TBA	TBA
SEEK-Base Funding (5% Certified/Classified)		\$166,859,000	\$342,060,000
SEEK-Base Funding (5% Certified/Classified Retirement Match)		\$23,269,000	\$47,701,000
Mandated by Federal or State Statute			
Student Information Systems (SIS) (Operating Funds)			\$7,000,000
Student Information Systems (SIS)	\$10,000,000(B)**	\$8,000,000(B)**	(Debt Service) \$556,800
End of Course (Algebra I/Algebra II/Geometry) (\$150,000 Per Pilot)		\$3,161,375	\$4,215,900
Alternate Assessment for Students with Disabilities		\$500,000	\$500,000
ACT/Work Keys (SB130)	\$1,400,000	\$1,420,000	\$1,505,000
Norm Referenced Test (NRT)		\$750,000	\$750,000
Scholastic Audits		\$2,252,800	\$547,800
Assistance Teams - VPAT, SAT, NAT		\$1,000,000	\$1,000,000
Essential Increases			
Kentucky Education Network (KEN)	\$15,300,000	\$700,000	\$700,000
Individual Learning Plan (ILP)		\$750,000	\$750,000
Superintendent Testing & Training		\$60,000	\$60,000
Kentucky School for the Deaf		\$17,000,900 (B)**	(Debt Service) \$1,183,300
Kentucky School for the Blind		\$10,500,000 (B)**	(Debt Service) \$730,800
Discretionary Increases			
SEEK-Additional Days-Instructional	\$32,600,000 (2)	\$16,300,000/Day	\$16,300,000/Day
SEEK-Additional Days-PD		\$13,500,000/Day	\$13,500,000/Day
SEEK-Transportation		\$68,346,885	\$79,670,970
SEEK-District Facility Funding		\$48,000,000	\$48,000,000
SEEK-BRACC		\$1,000,000	\$1,000,000
Pre-School 200% Poverty		\$9,200,000	\$9,200,000
Locally Operated Vocational Schools		\$10,000,000	\$10,000,000
Full Day Kindergarten (Adds 1/2 Day)		\$117,300,000	\$122,300,000
Secondary Re-Design	\$800,000	\$3,050,000	\$3,100,000
KECSAC-Direct Student Services	\$10,962,100	\$11,846,000	\$11,846,000
Gifted & Talented	\$7,121,500	\$7,121,500	\$7,121,500
Literacy - Read to Achieve	\$23,558,100	\$27,811,900	\$24,571,900
Math Achievement	\$6,900,000	\$46,200,000	\$44,960,000
Encyclomedia		\$400,000	\$400,000
Knowledge Mgmt. Portal (KMP)/Kentucky Instructional Data System (KIDS)		\$6,250,000 (B)**	(Debt Service) \$435,000
Online Assessment		\$15,000,000 (B)**	(Debt Service) \$1,044,000
Lexiles		\$200,000	\$200,000
Arts Assessment		\$300,000	\$300,000
Safe Schools		\$2,000,000	\$2,000,000
FRYSC's		\$2,900,100	\$2,900,100
2% Assessment for Students With Disabilities		\$2,500,000	\$2,500,000
Parents Advisory Council		\$704,000	\$704,000
Intervention Strategies		\$320,000	\$1,600,000
**Bonding Authority			

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